

BUDGET

Fiscal Year 2008

Public Service Commission

Personal Service	\$ 10,088,938
Expense and Equipment	2,574,288
Refunds	10,000*
Total	<u>\$ 12,673,226</u>

Full-Time Employees (F.T.E.)	193
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Deaf Relay Service and Equipment Distribution Program

\$ 5,000,000

F.T.E.	0
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Manufactured Housing Dept.

Personal Service	\$ 331,460
Expense and Equipment	169,255
Program Specific Distribution and Refunds	17,935*
Total	<u>\$ 518,650</u>

F.T.E.	7.5
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TOTAL BUDGET

\$ 18,191,876

F.T.E.

200.5

* Program specific distributions and refunds are estimated appropriations.